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Country programme recommendations**

Mali

Addendum

Summary

The present addendum to the country note submitted to the Executive Board at its first regular session of 2002 contains the final country programme recommendation for Board approval.

The Executive Director *recommends* that the Executive Board approve the country programme of Mali for the period 2003-2007 in the amount of $24,684,000 from general resources, subject to the availability of funds, and $23,242,000 in supplementary funds, subject to the availability of specific-purpose contributions.

* E/ICEF/2002/11.

** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 2001. They will be contained in the "Summary of 2002 recommendations for general resources and supplementary funding programmes" (E/ICEF/2002/P/L.36).

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The situation of children and women

1. The situation of children and women is as described in the country note (E/ICEF/2002/P/L.6) submitted to the Executive Board at its first regular session of 2002. The preliminary report on the third demographic and health survey confirmed that the primary objectives of the National Plan of Action for the Survival, Development and Protection of Children have not been achieved, particularly in the area of vaccination coverage.

2. According to that survey, Mali's rate of human immunodeficiency virus (HIV) infection is 1.7 per cent (2 per cent for women and 1.3 per cent for men). The highest rate of infection — 3.4 per cent — is found among 30- to 34-year-olds; the rate is 1 per cent for 15- to 24-year-olds. The seropositive rate is higher in urban than in rural areas (2.2 per cent and 1.5 per cent, respectively). Although these are relatively low rates of infection by comparison with other countries of the subregion, there is a great inconsistency between the fact that young people are well-informed about HIV and acquired immunodeficiency syndrome (AIDS) and the fact that two out of three young people say that they do not believe in their existence. The high seropositive rate among certain vulnerable groups such as prostitutes, truck drivers and women street vendors makes Mali one of the countries in which there is a genuine risk that the epidemic will spread.

Programme cooperation, 1998-2002

3. The 1998-2002 cooperation programme included four projects: survival (health, water and sanitation); development (basic education and support for decentralized development); protection (protection of a legal and social environment conducive to children's enjoyment of their rights and the provision of special protection); and advocacy and planning.

4. The health project, which is implemented under the Health and Social Development Programme (PRODESS), strengthened the health system and the decentralized planning and management capacities of 37 *cercles* (60 per cent of Mali's population). The renovation of 35 community health centres and the establishment of a referral and transport system in 21 referral centres and of a sustainable local services strategy in five other *cercles* have increased the percentage of the population living within five kilometres of a community health centre from 18 per cent to 39 per cent over a six-year period. Community capacities have been strengthened in 545 villages and in 17 of the nation's 55 administrative *cercles*. The project has participated in the organization of national vaccination days with an average annual poliomyelitis coverage of 98 per cent for children from birth to age 5 over the past five years and, in 2001, in a national measles vaccination campaign with 98.7 per cent coverage for children aged from 9 months to 15 years. The annual rate of vitamin A supplement coverage is 80 per cent for children aged from 6 to 59 months.

5. The health, water and sanitation project created, renovated or equipped 86 water points and reduced the national pump breakdown rate of 40 per cent by 14 per cent in the Mopti region and 18 per cent in the Timbuktu region. The project, which is part of the partnership with Global 2000 and the World Health Organization

(WHO), helped reduce the number of cases of dracunculiasis (Guinea-worm disease) in the Mopti region from 450 in 1997 to 24 in 2001.

6. However, owing to insufficient supplies, prices beyond the reach of the poorest people and low public demand among the illiterate population, the rates of vaccination coverage for children from birth to 11 months, recourse to medical treatment, prenatal examinations and attended births remain low. This underuse of health services and lack of knowledge of essential family health, nutrition and hygiene practices contribute to the high infant and child mortality rates.

7. The Education for All project, part of the Ten-Year Programme for the Development of Education (PRODEC), has helped increase the availability of and the demand for basic education. Over 2,000 teachers have been trained in the fields of life skills, education, health and bilingual education and 100 schools have been built or renovated with community involvement. With the support of partner non-governmental organizations (NGOs), parents' associations have been created in 144 communities, 34 canteens have been set up in cooperation with the World Food Programme (WFP) and awareness campaigns for girls' education have been conducted. These activities helped raise the country-wide crude enrolment rate for girls from 40.3 per cent in 1998 to 49.9 per cent in 2000.

8. The support for decentralized development project has provided training for regional supervisors and technicians and for *cercle* and commune advisers on decentralized planning and management, civil registration and children's rights. A public infrastructure mapping project was carried out in 688 of the 700 communes.

9. As part of the promotion of a legal and social environment project, the terms of reference for the Children's Code have been developed, the African Charter on the Rights and Welfare of the Child has been ratified, general guidelines for the family promotion policy have been laid down, a compendium of child labour legislation has been produced and a teacher's manual on the rights of the child, adapted to the situation of Mali, has been published. Lastly, the National Assembly adopted an act governing the age at which offenders may be tried as adults and the children's courts on 29 June 2001.

10. The special protection project involved studies of girls working as servants, children in need of special protection and cross-border trafficking in children between Mali and Côte d'Ivoire. It also provided support for the process leading to the September 2000 agreement between Mali and Côte d'Ivoire on combating such trafficking. A plan of action to combat trafficking in children was prepared and a centre for rescued children was opened on the border between the two countries. Counselling centres for street children, supported by the project, have benefited some 4,000 children; the operation of these counselling, shelter, guidance and housing centres is based on the active participation of the children themselves.

11. The advocacy and planning project for the development of the social sector provided training in social policy analysis for 189 officials and representatives of various ministries, other decentralized government offices, associations and NGOs. The information system of these offices has also been improved. The project provided support for a study on the 20/20 Initiative in cooperation with the United Nations Development Programme (UNDP) and the World Bank.

12. Activities aimed at combating HIV/AIDS, initiated during the mid-term review, included support for the preparation of the National Action Plan 2001-2005,

the national programme for the prevention of mother-child HIV transmission and information activities under the National Programme to Combat AIDS (PNLS).

Lessons learned from past cooperation

13. The lessons learned are the same as those described in the country note.

Recommended programme cooperation, 2003-2007

General resources: $24,684,000

Other resources: $23,242,000

Recommended programme cooperation[a]

(In thousands of United States dollars)

	General resources	*Other resources*	*Total*
Young child survival and development	9 457	12 000	21 457
Education for life	8 503	7 000	15 503
Protection against all forms of violence, abuse and exploitation	2 075	2 500	4 575
Promotion of a culture of rights	1 795	1 000	2 795
Cross-sectoral costs	2 854	742	3 596
Total	**24 684**	**23 242**	**47 926**

[a] The breakdown for estimated yearly expenditures is given in table 3.

Programme preparation

14. Preparation of the country programme was linked to development of the common country assessment, the United Nations Development Assistance Framework (UNDAF) and the United Nations integrated plan on HIV/AIDS. The programming cycles for the funds and programmes of the United Nations system with offices in Mali are harmonized. During the programming process, UNICEF chaired the inter-agency working group on preparation of the UNDAF and the thematic group on HIV/AIDS.

15. The programming process was coordinated by the Office of International Cooperation in the Ministry of Foreign Affairs and Malians Abroad. The Office has established a steering committee made up of representatives of UNICEF and of the ministries involved in implementing the current programme. Drafting of the situation analysis is coordinated by a multidisciplinary technical team made up of representatives of those ministries. The programming process has also received input from the ongoing discussions leading to finalization of the Poverty Reduction Strategy Paper (PRSP) and from the priorities and strategy choices in the national sectoral development programmes, since the officials participating in these discussions are members of the steering committee.

16. The country programme strategy document was approved by the steering committee in September 2001 at a workshop attended by representatives of the relevant ministry offices, NGOs and development partners. Once approved by the steering committee, the country note was submitted first to the diplomatic missions in Mali of the countries members of the UNICEF Executive Board and, later, to the Executive Board at its first regular session in January 2002. The Malian delegation, headed by the Minister for the Advancement of Women, Children and the Family, attended this session as an observer. The steering committee then established intersectoral working groups to prepare the operational framework plan; this was done with the participation of the national and international partners and NGOs involved in implementation of the programme. The recommendation on the new country programme was approved by the steering committee in April 2002.

Country programme aims and objectives

17. The aims of the cooperation programme for the period 2003-2007 is to contribute to achievement of the national objectives for the survival, development, protection and participation of children and women, established in the PRSP and in the national sectoral development programmes; these include reducing infant, child and maternal mortality rates, incidence of malnutrition among children from birth to age 5 and of HIV/AIDS among young people aged 15 to 24 and prevalence of excision and child labour and increasing the net enrolment rate.

18. The programme has four primary objectives, which are designed: (a) to give children a proper start in life by ensuring good conditions for their birth and their harmonious physical, mental and social development in a welcoming, stimulating environment; (b) to provide universal access to high-quality basic education and to ensure that all students, especially girls, complete their education in order to better prepare them for life; (c) to protect children against all forms of violence, abuse and exploitation; and (d) to build a society that respects children's rights.

19. In order to ensure optimal synergy of the planned support and an integrated approach to the survival, development and protection of children, the various components of the cooperation programme and, in particular, those relating to basic services, will focus on the Mopti, Segou, Koulikoro and Kayes regions, which are among the poorest and where 58 per cent of Mali's children live. The urban district of Bamako will be a priority target zone for efforts to combat HIV/AIDS because of the high rate of infection there. The programme will be responsible for achieving its objectives in those regions. However, as stated in the country note, some activities, such as the expanded programme of immunization (EPI) and the combating of micronutrient deficiencies, will have national scope; the programme will be responsible for the achievement of these objectives at the national level.

Links to national and international priorities

20. The new programme will address the problems given priority in the situation analysis, the UNICEF priorities set forth in the medium-term strategic plan and the Government's priorities. The sectoral investment programmes in the fields of health (PRODESS), education (PRODEC) and justice (Ten-year Justice Programme — PRODEJ), which are part of the PRSP, have set the following priorities: providing

access to basic health services; narrowing the gap between boys' and girls' enrolment rates; combating marginalization and social exclusion; and assisting child victims of abuse, violence, exploitation and negligence.

Programme strategy

21. The programme strategy is the same as that described in the country note. The programme includes four major programme components, each focused on the achievement of one of the four primary objectives, and a total of nine projects. The programme's structure and the ranking of its objectives have been established using the logical framework approach.

22. The young child survival and development programme will help to achieve the first objective of the country programme by promoting the development of a holistic approach benefiting young children. Thus, it involves a simultaneous, focused implementation of activities on behalf of children through the PRODESS and PRODEC processes in coordination with other partners in the sector, primarily the World Bank, WHO, the United Nations Population Fund (UNFPA), French and Dutch cooperation agencies and the United States Agency for International Development (USAID). The programme is designed to reduce infant and child mortality by 15 per cent in six *cercles* by 2004 and by 25 per cent in all *cercles* in the country programme's target regions by 2007 through reduction of the number of cases of malaria, diarrhoea, acute respiratory infection, neonatal tetanus, measles, vitamin A deficiency and malnutrition and of the number of unmet obstetrical needs, to eradicate poliomyelitis and dracunculiasis (Guinea Worm disease) nationwide. The programme consists of three projects.

23. The young child survival project is designed to improve the availability of geographical and economic access to and use and quality of primary health services in order to ensure 80 per cent effective coverage of children under age 5 for "EPI plus" (immunization, vitamin A distribution and deworming), 50 per cent coverage for the prevention and treatment of malaria, diarrhoea, acute respiratory infection and malnutrition using the integrated management of childhood illnesses approach. The project is also designed to ensure 80 per cent coverage for prenatal examinations and attended births, focusing on the prevention of anaemia and malaria among pregnant women, and to give 60 per cent of the population in the target regions access to drinking water. Particular attention will be paid to improving family practices essential to young children's survival and growth, such as breastfeeding, nutrition education, hygiene, sanitation and prevention of transmissible diseases, especially malaria, by promoting the use of insecticide-impregnated with bednets.

24. The development and stimulation of young children project is designed to put community pre-schools into operation and to provide at least 10 per cent coverage of children aged from 3 to 6 in the country programme's target areas. The project also includes operational research in the areas of parent education and progressive early childhood stimulation with a view to the development of a national strategy in this area.

25. Strengthening of the system of referral and support project will focus on reproductive health in order to reduce maternal and neonatal mortality rates. It is designed to increase coverage by 25 per cent for essential obstetrical procedures in

the programme's target regions, promote family planning and attended births and prevent sexually transmissible diseases (STDs) and mother-child HIV transmission. It will also involve strengthening institutional support in the areas of logistics, training, decentralized management, operational research and emergency response.

26. The education for life programme will provide support for PRODEC in cooperation with the other partners in the sector, including the World Bank and German, Belgian, French and Netherlands cooperation agencies and USAID, in order to ensure that the second primary objective of the country programme is achieved; success will be measured by improvement in the net enrolment and literacy rates, rise in the average age at first pregnancy and drop in the number of early marriages and in the prevalence of STDs among adolescents in the country programme target regions. It consists of two projects.

27. The "child- and, girl-friendly" school project is designed to provide more rapid access to high-quality basic education for 70 per cent of children in the country programme target regions and to reduce the gap between the crude enrolment rate for boys and for girls to less than five percentage points. It will continue to strengthen decentralized and community structures, to implement educational development plans and to improve information systems. Access to basic education (first and second cycles) will be ensured, making education more available by building, renovating and equipping classrooms in partnership with the State, communities and other development partners; providing initial teacher training; and increasing demand through grass-roots campaigns and the establishment of school management committees. The project will also help promote educational mainstreaming of disabled children and adolescents and education for life, including the prevention of STDs, HIV/AIDS and early pregnancy.

28. The non-formal education project will help give young people who have never attended or have dropped out of school, including at least 50 per cent of girls, access to high-quality non-formal education and education for life in the country programme target regions in order to prevent early pregnancies, STDs and HIV infection. The project will support the development of non-formal education policies and their incorporation into PRODEC and educational development plans. Efforts will be made to mobilize and strengthen communities, with the participation of girls and women, in order to ensure the establishment and functioning of non-formal education centres; training in basic and life skills will be provided in the national languages and girls will be involved in community-based activities.

29. The protection against all forms of violence, abuse and exploitation programme will help achieve the third primary objective of the country programme; success will be measured by (a) an increase in the number of areas which abandon the practice of excision and (b) an increase in the number of children registered at birth and a drop in the number of child workers. It will be implemented in coordination with the PRODEJ partners, including the Canadian and French cooperation agencies and national and international NGOs (Mali-Enjeu, Handicap International, International Save the Children Alliance and PLAN International). It will consist of two projects.

30. The promotion of a legal environment project is designed to ensure the existence of adequate codes, laws and regulations on the family and the protection of children against all forms of violence, abuse and exploitation, including trafficking in children. The project will advocate the adoption of codes and laws to

children; the monitoring of implementation of these codes and laws and of conventions on the rights of children and women; better access to the courts for child victims of abuse, violence and exploitation; and promotion of children's participation in all activities associated with the promotion of their rights.

31. The special protection project will help strengthen the institutional and community response concerning HIV/AIDS prevention and the care of children affected or infected by the virus, child workers, migrant children and child victims of trafficking or any other form of abuse, violence and exploitation. Prevention activities will focus on information, education and community-based communication; creation of alternatives to the situations leading to child migration and child labour; and establishment of grass-roots oversight and monitoring systems. The project will also strengthen or create community offices for the care and rehabilitation of children in need of special protection measures.

32. The promotion of a culture of rights will help build a society that respects children's and women's rights in fulfilment of the obligations stemming from Mali's ratification of the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women. The programme is based on the assumption that such a society would be impossible unless there is strong institutional commitment, a public which fully understands human rights and demands respect for them, and a dynamic, committed civil society. The extent to which this goal is achieved will be measured by the existence of national policies, strategies and programmes sensitive to the problems arising from ratification of the two Conventions and by the ability of this institutional response to mobilize adequate financial resources and to gain society's support for its implementation. The programme will consist of two projects.

33. The strategic and political advocacy project will focus on: (a) increasing the availability of reliable, disaggregated data so that an annual assessment of the situation of children and women in Mali can be published, and consolidation of the data in preparation for Mali's submission of its periodic report to the Committee on the Rights of the Child; (b) development of a culture of evaluation in the context of good governance by strengthening national capacities for the analysis of data on the situation of children and women and its determining factors and use of these data in the context of follow-up to and monitoring of the PRSP; and (c) support for the preparation, formulation and review of national development policies and programmes within the PRSP.

34. The public demand and partnership strengthening project is designed: (a) to make the public more sensitive to and aware of the content of the two Conventions and of the situation of children's and women's rights in Mali; and (b) strengthen the mobilizing and catalytic role of civil society, NGOs, associations and the private sector in order to promote a balance between public demand and institutional response. An integrated public communication plan involving active participation by children and women will be developed.

35. The cross-sectoral costs are intended to cover spending in the areas of technical and administrative support for implementation of the programme.

36. The HIV/AIDS problem is a cross-cutting theme in each of the programme components of the country programme. The goals include: (a) prevention and treatment of sexually transmissible diseases, prevention of mother-child HIV

transmission and communication to change behaviour at the family level as part of the young child survival programme; (b) life skills education in and outside school as part of the education for life project; (c) special protection of children infected or affected by HIV/AIDS as part of the protection against all forms of abuse, violence and exploitation project; and (d) advocacy and strengthened partnership as part of the promotion of a culture of rights project. Coordination of the planning, implementation, monitoring and assessment of these components will be ensured by the national AIDS programme with technical support from the Joint United Nations Programme on HIV/AIDS (UNAIDS) and by a thematic working group in the UNICEF office.

37. The general resources will be used to support implementation of national sectoral development programmes at the national and strategic levels. The other resources will be used to implement innovative strategies ("child- and girl-friendly" schools, performance-based contracts accompanied by follow-up at the local level and "child-friendly households") in the target regions as part of the accelerated implementation of these national programmes. In order to mobilize the resources in question, donor interest will be sought through the submission of grant proposals following a modular, medium-term approach and by involving donors in monitoring the implementation of activities at field level.

Monitoring and evaluation

38. Monitoring and evaluation of the programme will be carried out in close cooperation with the monitoring and evaluation of PRODESS, PRODEC and PRODEJ and with the PRSP monitoring and evaluation mechanisms. Monitoring and evaluation of the country programme will be designed to ensure the availability and analysis of the information and indicators identified in the logical framework and their presentation through the use of georeferenced databases. The integrated programme monitoring and evaluation plan, developed on the basis of logical frameworks for each programme component, also includes activities designed to evaluate the programme's contribution to the achievement of national objectives. The evaluation system includes an evaluation of programme objectives at various levels prior to implementation of the programme through the collection of existing data and ad hoc studies and an end-of-cycle evaluation following the same methodology.

39. In order to ensure monitoring of programme performance and to evaluate project objectives, support for information systems for community-based management of sectoral development programmes will be strengthened in the programme's target regions.

40. The data taken from the activities reports of the various sectoral programmes and from the monitoring systems described above will be used in the annual review of the cooperation programme. Changes in the indicators used in these systems and statistics derived from national information systems, studies and research will be used in the mid-term review.

Cooperation with other partners

41. Coordination with the other national and international development partners will take place in the context of the implementation and monitoring of the PRSP in the case of macrostrategy and policy issues and in the context of the national sectoral development plans, with coordination by the relevant ministerial departments, as regards implementation. All the activities and budgets covered by the programme will be included in the State flow-of-funds table, specifically under the national sectoral development plans, and will be considered at the annual reviews of those plans with the participation of all development partners and NGOs. Coordination with the United Nations system will be carried out in the context of UNDAF implementation monitoring.

Programme management

42. A steering committee made up of representatives of the national bodies responsible for programme implementation and of UNICEF and chaired by a representative of the Office of International Cooperation will be responsible for overseeing programme implementation, monitoring and evaluation. This committee will coordinate preparation of the annual reviews and the mid-term review.

43. Implementation of the major programme components will be coordinated by the ministerial departments under their specific mandates and on instructions from the steering committee. It will be based on annual plans of action prepared according to the logical framework approach and approved by the relevant ministerial departments and by UNICEF. All the ministerial departments involved in programme implementation, including the National Programme to Combat Aids (PNLS), will be represented in the steering committee for each component in order to ensure that the committees are intersectoral in nature.

44. The internal management structure of the UNICEF office was restructured during preparation of the country programme management plan in order to reflect the new areas of focus of the cooperation programme, the management risks identified during the recent internal audit and the technical skills needed for implementation of the programme with a view to the strengthening of national capacities.

TABLE 1. BASIC STATISTICS ON CHILDREN AND WOMEN

Mali	(2000 and earlier years)		UNICEF country classification
Under-five mortality rate	233	(2000)	Very High U5MR
Infant mortality rate	142	(2000)	Very High IMR
GNI per capita	$ 240	(2000)	Low GNI
Total population	11.4 Million	(2000)	

KEY INDICATORS FOR CHILD SURVIVAL AND DEVELOPMENT		1970	1980	1990	2000
Births	(thousands)	282	346	440	568
Infant deaths (under 1)	(thousands)	62	59	67	81
(per 1,000 live births)					
Under-five deaths	(thousands)	110	102	112	132
Under-five mortality rate		391	295	254	233
(per 1,000 live births)					
Infant mortality rate (under 1)		221	171	152	142
(per 1,000 live births)					

		About 1990	Most recent
Underweight children (under 5)	Moderate & severe	31**	40*
(% weight for age, 1987/1995-96)	Severe	9**	17*
Babies with low birth weight (%, 1996)		..	16
Primary school children reaching grade 5 (%, 1989/1995)		61	84

NUTRITION INDICATORS	About 1990	Most recent
Exclusive breast-feeding rate (<4 mos.) (%, 1987/1996)	8	13
Timely complementary feeding rate (6-9 mos.) (%, 1987/1996)	45	33
Continued breast-feeding rate (20-23 mos.) (%, 1987/1996)	44	60
Prevalence of wasting (0-59 mos.) (%, 1987/1995-96)	11**	23*
Prevalence of stunting (0-59 mos.) (%, 1987/1995-96)	24**	30*
Vitamin A supplementation coverage (6-59 mons.) (%,1999)	..	100
Household consuming iodized salt (%, 1996)	..	9

HEALTH INDICATORS		About 1990	Most recent
ORT use rate (%, 1996)		..	22
Routine EPI vaccines financed by government (%, 1999)		..	40
Use of improved drinking water sources	Total	55	65
(% of population, 1990/2000)	Urban/rural	65/52	74/61
Use of improved sanitation facilities	Total	70	69
(% of population, 1990/2000)	Urban/rural	95/62	93/58
Births attended by skilled personnel (%, 1987/1995-96)		32	24
Maternal mortality rate (per 100,000 live births, 1989-96)		..	580
Antenatal care coverage (%, 1987/1995-96)		31	47
Adult HIV prevalence rate (%, 1999)		..	2.0

Immunization		1981	1985	1990	1995	2000
One-year old (%) immunized against:	Tuberculosis	19	13	82	76	69
	DPT	..	2	42	49	40
	Polio	..	2	42	49	39
	Measles	..	13	43	54	49
Pregnant women (%) immunized against:	Tetanus	..	..	..	..	..

* Aged 0-35 months.
** Aged 3-36 months.

TABLE 1 (continued)

Mali

EDUCATION INDICATORS		About 1990	Most recent
Primary enrolment ratio (gross/net) (%, 1990/1997)	Total	28/22	50/40
	Male	34/28	60/47
	Female	20/16	40/33
Secondary enrolment ratio (gross/net) (%, 1990/1995)	Total	7/5	11/..
	Male	9/7	14/..
	Female	5/4	7/..
Adult literacy rate, 15 years & older (%, 1990/2000)	Total	25	40
	Male/Female	32/18	48/33
Radio/television sets (per 1,000 population, 1990/1997)		45/1	55/4

DEMOGRAPHIC INDICATORS		1970	1980	1990	2000	2010
Total population	(thousands)	5484	6837	8778	11351	15234
Population aged 0-18 years	(thousands)	2856	3650	4635	5980	8105
Population aged 0-5 years	(thousands)	1033	1307	1640	2142	2889
Urban population (% of total)		14.3	18.5	23.8	30.0	36.7
Life expectancy at birth (years)	Total	42	45	49	51	55
	Male	41	45	48	50	54
	Female	43	47	50	52	56
Total fertility rate		7.1	7.1	7.0	7.0	6.6
Crude birth rate (per 1,000 population)		51	51	50	50	47
Crude death rate (per 1,000 population)		26	22	19	18	15

		About 1990	Most recent
Contraceptive prevalence rate (%, 1987/1996)		5	7
Population annual growth rate (%, 1970-90/1990-2000)	Total	2.4	2.6
	Urban	4.9	4.9

ECONOMIC INDICATORS		About 1990	Most recent
GDP per capita annual growth rate (%, 1960-90/1990-2000)		0.1	1.3
Inflation rate (%, 1985-92/1990-2000)		1.2	7
Population below $1 a day (%, 1994)		..	73
Household income share (%, 1994)	Top 20%/bottom 40%	../..	56/13
Government expenditure (% of total expenditure)	Health/education	../..	2/9
	Defense	..	8
Household expenditure (% share of total)	Health/education	../..	../..
Official development assistance: (1990/1999)	$US millions	468	354
	As % of GNI	20	14
Debt service (% of goods and services exports (1990/1999)		8	11

TABLE 2. EXPENDITURE UNDER PREVIOUS COOPERATION PERIOD, 1998 - 2002 a/

COUNTRY:MALI
LATEST BOARD APPROVAL: 1997
REGULAR RESOURCES: $ 17,305,000

(In thousands of United States dollars)

Programme Sectors/Areas	TOTAL					
	Regular resources b/		Other resources		Total (RR & OR)	
	Actual	Planned	Actual	Planned	Actual	Planned
Survival	8,882	8,015	10,050	10,000	18,932	18,015
Development	4,320	5,600	1,849	6,500	6,169	12,100
Protection	1,985	1,940	491	2,000	2,476	3,940
Advocacy and planning	1,305	1,750	721	1,500	2,026	3,250
* Intersectoral	784	-	3	-	-	-
	16,492	**17,305**	**13,111**	**20,000**	**29,603**	**37,305**

RR = Regular resources.
OR = Other resources.
a/ = Actual expenditure includes expenditure recorded as at closure 31 May 2002.
b/ = Actual RR expenditure includes allocations from global set-aside.

TABLE 3

PLANNED YEARLY EXPENDITURES

COUNTRY: MALI
PROGRAMME CYCLE : 2003-2007

	FUND	2003	2004	2005	2006	2007	TOTAL
SURV. & DEV OF THE YOUNG CHILD	RR	1,885,000	1,893,000	1,893,000	1,893,000	1,893,000	9,457,000
	OR	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	TOTAL	4,285,000	4,293,000	4,293,000	4,293,000	4,293,000	21,457,000
EDUCATION FOR LIFE	RR	1,695,000	1,702,000	1,702,000	1,702,000	1,702,000	8,503,000
	OR	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
	TOTAL	3,095,000	3,102,000	3,102,000	3,102,000	3,102,000	15,503,000
PROT. AGAINST VIOL./ ABUSE/ NEGLECT	RR	415,000	415,000	415,000	415,000	415,000	2,075,000
	OR	500,000	500,000	500,000	500,000	500,000	2,500,000
	TOTAL	915,000	915,000	915,000	915,000	915,000	4,575,000
PROM. OF A CULT. OF RIGHTS FOR CHIL	RR	359,000	359,000	359,000	359,000	359,000	1,795,000
	OR	200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL	559,000	559,000	559,000	559,000	559,000	2,795,000
CROSS-SECTORAL COSTS	RR	574,000	570,000	570,000	570,000	570,000	2,854,000
	OR	148,400	148,400	148,400	148,400	148,400	742,000
	TOTAL	722,400	718,400	718,400	718,400	718,400	3,596,000
TOTAL, PROGRAMME BUDGET	RR	4,928,000	4,939,000	4,939,000	4,939,000	4,939,000	24,684,000
	OR	4,648,400	4,648,400	4,648,400	4,648,400	4,648,400	23,242,000
	TOTAL	9,576,400	9,587,400	9,587,400	9,587,400	9,587,400	47,926,000
STAFF COSTS a/		752,715	786,119	820,607	855,597	886,549	4,101,587
GENERAL OPERATING COSTS		397,862	393,133	411,770	407,239	436,848	2,046,852
TOTAL, ESTIMATE SUPPORT BUDGET		1,150,577	1,179,252	1,232,377	1,262,836	1,323,397	6,148,439
GRAND TOTAL		10,726,977	10,766,652	10,819,777	10,850,236	10,910,797	54,074,439

RR = regular resources
OR = other resources

a/ Including consultants and temporary assistance.

TABLE 4
LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

COUNTRY : MALI
PROGRAMME:2003-2007

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET			POSTS a/									STAFF COSTS b/		
	RR	OR	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
REGULAR RESOURCES :																
SURV. & DEV OF THE YOUNG CHILD	9,457,000		9,457,000	0	0	1	2	0	0	3	0	6	9	2,762,827	207,117	2,969,944
EDUCATION FOR LIFE	8,503,000		8,503,000	0	0	0	1	1	0	2	3	2	7	1,549,578	552,511	2,102,089
PROT. AGAINST VIOL./ ABUSE/ NE	2,075,000		2,075,000	0	0	0	1	0	0	1	1	1	3	869,566	172,336	1,041,902
PROM. OF A CULT. OF RIGHTS FOR	1,795,000		1,795,000	0	0	0	1	0	0	1	5	1	7	869,566	776,052	1,645,618
CROSS-SECTORAL COSTS	2,854,000		2,854,000	0	0	0	1	0	1	2	1	11	14	1,566,050	634,381	2,200,431
TOTAL RR	24,684,000		24,684,000	0	0	1	6	1	1	9	10	21	40	7,617,587	2,342,397	9,959,984
OTHER RESOURCES :																
SURV. & DEV OF THE YOUNG CHILD		12,000,000	12,000,000	0	0	0	3	1	0	4	2	2	8	3,288,710	374,096	3,662,806
EDUCATION FOR LIFE		7,000,000	7,000,000	0	0	0	0	0	0	0	3	4	7	0	535,301	535,301
PROT. AGAINST VIOL./ ABUSE/ NE		2,500,000	2,500,000	0	0	0	0	0	0	0	3	4	7	0	543,464	543,464
PROM. OF A CULT. OF RIGHTS FOR		1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CROSS-SECTORAL COSTS		742,000	742,000	0	0	0	1	0	0	1	0	1	2	712,385	29,005	741,390
TOTAL OR		23,242,000	23,242,000	0	0	0	4	1	0	5	8	11	24	4,001,095	1,481,866	5,482,961
TOTAL RR & OR	24,684,000	23,242,000	47,926,000	0	0	1	10	2	1	14	18	32	64	11,618,682	3,824,263	15,442,945
SUPPORT BUDGET	Operating costs		2,046,852													
	Staffing			0	1	1	1	0	0	3	2	10	15	2,944,250	1,157,337	4,101,587
GRAND TOTAL (RR + OR + SB)				0	1	2	11	2	1	17	20	42	79	14,562,932	4,981,600	19,544,532
Number of posts and staff costs:																
Current programme cycle										14	18	39	71			
At the end of proposed programme cycle (indicative only)										17	20	42	79	14,562,932	4,981,600	19,544,532

RR = regular resources.
OR = other resources.
IP = international Professional.
NP = national Professional.
GS = General Service.
SB = support budget.

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.